

THE FRANKLIN COUNTY BOARD OF SUPERVISORS HELD A JOINT BUDGET WORK SESSION WITH THE FRANKLIN COUNTY SCHOOL BOARD ON TUESDAY, MARCH 12, 2013 @ 6:00 P.M., IN THE BOARD MEETING ROOM LOCATED IN THE GOVERNMENT CENTER, 1255 FRANKLIN STREET, SUITE 104, ROCKY MOUNT, VIRGINIA.

THERE WERE PRESENT: David Cundiff, Chairman  
Cline Brubaker, Vice-Chairman  
Leland Mitchell  
Bob Camicia  
Charles Wagner  
Bobby Thompson  
ABSENT: Ronnie Thompson

OTHERS PRESENT: Richard E. Huff, II, County Administrator  
Christopher Whitlow, Asst. Co. Administrator  
Larry Moore, Asst. Co. Administrator  
Sharon K. Tudor, MMC, Clerk

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David Cundiff, Chairman, called the meeting to order.

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Chairman Ed Jamison, School Board member, thanked the Board for allowing the School Board to present the proposed FY'2013-2014 School Budget.

Dr. Mark, Church, School Superintendent, presented the following proposed School FY'2013-2014 Budget PowerPoint for the Board's review and consideration:

# Franklin County Public Schools

2013-14 Proposed School Budget

Presented to the Franklin County Board of Supervisors  
and the Citizens of Franklin County

March 12, 2013 @ 6:00 p.m.



# Status of Schools

- Your schools are recognized for Excellence
- 14 schools get “A”, FCHS gets a “B” due to graduation rates (Virginia Department of Education)
- Callaway, Glade Hill and Lee M. Waid Elementary Schools have been named Title 1 Distinguished Schools
- #4 top Virginia school division as recognized by [schooldigger.com](http://schooldigger.com)

Percentage of Students Passing SOL Tests						
	2009-2010		2010-2011		2011-2012	
	Franklin Co.	State	Franklin Co.	State	Franklin Co.	State
Grade 3 Reading	91	83	91	83	92	86
Grade 3 Math	96	92	96	91	69*	64*
Grade 3 Science	96	91	95	90	92	90
Grade 3 History	96	93	92*	85*	90	87
Grade 4 Reading	91	88	93	87	94	88
Grade 4 Math	93	88	94	89	79*	70*
Grade 5 Reading	96	90	94	89	96	89
Grade 5 Writing	92	88	87	87	90	87
Grade 5 Math	96	90	92	89	80*	67*
Grade 5 Science	95	88	94	87	93	88
Virginia Studies	92	90	90*	89*	92	89
Grade 6 Reading	91	88	94	87	95	89
Grade 6 Math	76	77	80	73	82*	74*
U.S. History I	87	78	91*	81*	89	86
Grade 7 Reading	91	89	93	89	92	88
Grade 7 Math	73	75	83	77	70*	58*
U.S. History II	95	91	88*	85*	92	88
Grade 8 Reading	89	90	94	90	92	89
Grade 8 Writing	92	91	86	88	85	88
Grade 8 Math	82	87	87	82	78*	60*
Grade 8 Science	91	92	94	92	96	92
Civics & Economics	85	86	82*	84*	85	88
EOC Reading	93	94	93	94	93	94
EOC Writing	89	92	93	93	91	93
EOC Algebra I	96	94	95	94	79*	75*
EOC Geometry	89	88	88	87	68*	74*
EOC Algebra II	95	91	91	91	72*	69*
EOC Biology	91	89	89	90	92	92
EOC Chemistry	92	93	98	93	96	93
EOC Earth Science	90	88	92	89	94	90
EOC VA & U.S. History	96	95	78*	83*	83	85
EOC World History I	95	93	80*	81*	85	84
EOC World History II	98	92	88*	82*	94	85

\*New SOL test based on new standards administered

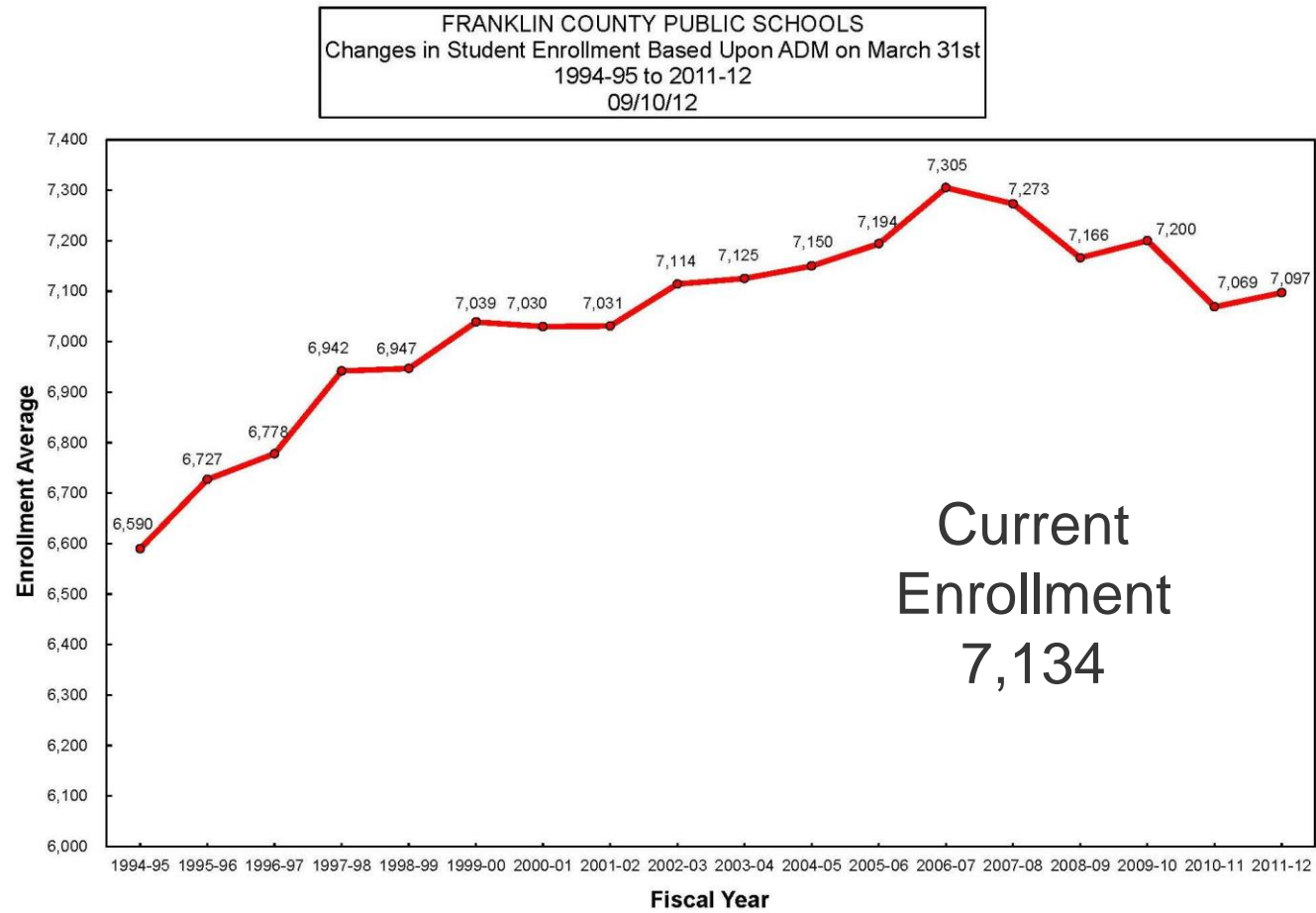
Federal Graduation Indicator (Includes Advanced and Standard Diplomas Only)			
	2009 Cohort	2010 Cohort	2011 Cohort
Franklin Co.	72	84	80
State	79	80	82
Virginia On-Time Graduation Rate (includes All Diploma Types)			
Franklin Co.	80	88	85.4
State	n/a	n/a	n/a

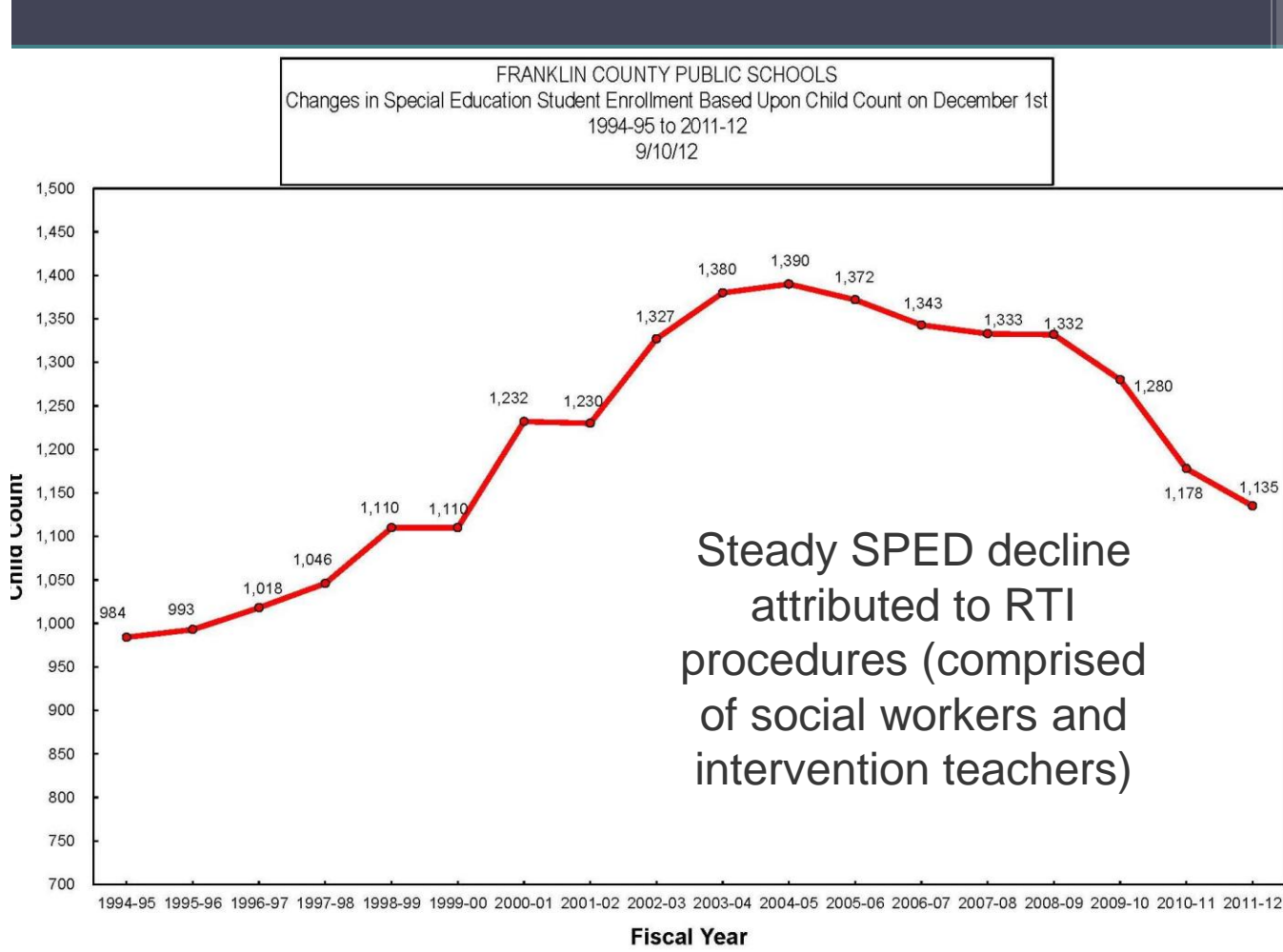
Target Areas:

Economic Disadvantaged

Students with Disabilities

\*New SOL test based on new standards administered

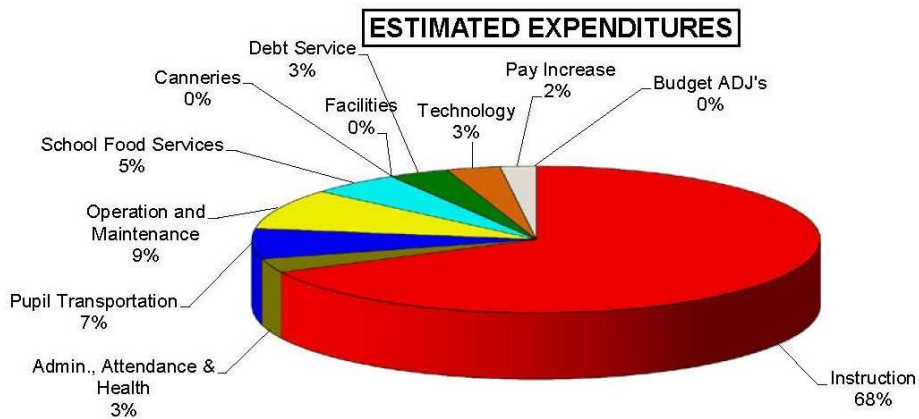




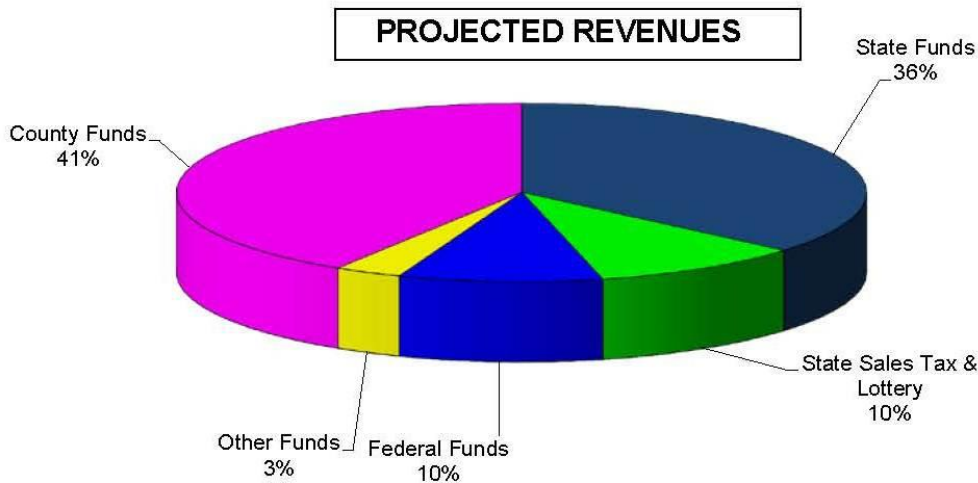
# The original 2013-14 budget presented at the Public Hearing on March 5th

County Funds Total	\$32,053,519
Additional County Funds for Operations	2,525,442
Additional County Funds for Canneries	955
Debt Service Reduction for 2013-14	(103,000)
Decrease in School Carryover Funds – Energy	(20,433)
School Carryover Funds 2011-12	<u>(1,417,555)</u>
County Funds Total Requested 2013-14	<u>\$33,038,928</u>

2013-14 SCHOOL BUDGET



Budget Category	Budget 2012-13	Proposed Budget 2013-14	Difference
Instruction	53,806,503	54,371,123	564,620
Admin., Attendance & Health	2,476,959	2,477,283	324
Pupil Transportation	5,543,722	5,359,247	(184,475)
Operation and Maintenance	7,213,183	7,195,468	(17,715)
School Food Services	4,668,599	4,124,132	(544,467)
Canneries	51,542	51,168	(374)
Facilities	0	0	0
Debt Service	2,811,459	2,708,459	(103,000)
Technology	2,428,964	2,455,607	26,643
Proposed Pay Increase	0	1,644,583	1,644,583
Budget Adjustments to be made	0	0	0
TOTAL	79,000,931	80,387,070	1,386,139



Budget Category	Budget 2012-13	Proposed Budget 2013-14	Difference
State Funds	28,736,148	29,175,620	439,472
State Sales Tax & Lottery	7,904,766	7,990,861	86,095
Federal Funds	7,135,098	7,652,517	517,419
Other Funds	3,171,400	2,529,144	(642,256)
County Funds	32,053,519	33,038,928	985,409
TOTAL	79,000,931	80,387,070	1,386,139

The budget was amended  
on March 11<sup>th</sup> to include  
additional items.

Franklin County Public Schools

Combining of Proposed 2013-14 School Operating Budget  
and Additional Separate School Board Budget Request  
3/12/13

<u>Description</u>	<u>County Funds for School Operations</u>	<u>Total Proposed School Budget</u>
School Operating Budget	\$2,525,442	\$80,387,070
Additional Separate School Board Budget Request:		
Items 1-7 - Various Items	475,876	475,876
Item 8 - FCHS CTE Project	350,000	350,000
Item 9 - School Safety	628,612	628,612
Item 10 - School Buses	<u>1,155,310</u>	<u>1,155,310</u>
Total 2013-14 Budget Requests	<u>\$5,135,240</u>	<u>\$82,996,868</u>



Franklin County Public Schools Additional Separate School Board Budget Request 2013-14 March 11, 2013	
1. Roanoke Valley Governor's School - Possible Tuition Increase	\$23,000
2. Alternative Education Center: Program Design	50,000
One Guidance Counselor/Social Worker (\$39,875 + \$9,941 + \$5,900 = \$55,716)	55,716
3. One Behavior Analyst/Specialist (BCBA/BCaBA) (Autism) (\$51,219 + \$12,769 + \$5,900 = \$69,888)	69,888
4. Two Elementary Guidance Counselors (HE, FE, GH, SC Now Sharing) (2 x \$39,875 = \$79,750 + \$19,882 + \$11,800 = \$111,432)	111,432
5. Planning for Focused Usage of Technology (Electronic Textbooks & On-Line Education)	70,000
6. E-Mail Archiving System	70,000
7. Balance of Unfunded CEED Curriculum Budget - Phase 3	<u>25,840</u>
	<u>\$475,876</u>
8. Planning for the Development of the New FCHS Career & Technical Center Project	<u>\$350,000</u>
9. School Building Safety Upgrades	<u>\$628,612</u>
10. School Bus Replacements - 12 School Buses	<u>\$1,155,310</u>
Note: To the Franklin County Board of Supervisors: The Franklin County School Board respectfully requests that you consider approving this Additional Separate School Board Budget Request apart from the School Board's Operating Budget request. Thank you for your consideration.	

# Employee Retention

- Division Salary Differences
- Neighboring Divisions Offering Signing Bonuses
- Roanoke City - \$10,000 for Experienced Math Teachers
- \$3,000 for Math Teacher without Experience

## Alternative Education

- Improve Graduation Rates
- Comprehensive Middle and High School program
- Development planned in phases
- Program needed to address needs of students, and the community

## Franklin County High School Federal Graduation Rate AMO

- All Students - YES
- Gap Group 1 - Students with Disabilities, English Language Learners, Economically Disadvantaged Students (unduplicated) NO
- Gap Group 2 - Black Students TS
- Gap Group 3 - Hispanic Students TS
- Asian TS
- Economically Disadvantaged NO
- Limited English Proficient TS
- Students with Disabilities NO



## State vs Federal Graduation

- Virginia: Cohort graduation rate adjusted for student mobility and flexibility for limited-English proficient students and students with disabilities. Recognized by Board of Education as official graduation rate for high schools, school divisions and the commonwealth.
- Federal: Cohort graduation rate including only Standard and Advanced Studies diplomas in the numerator with no flexibility for limited-English proficient students and students with disabilities.

## Autism: Essential Next Steps

- FCPS will secure the services of **BCBAs** or **BCaBAs** to work with Faculty and staff, parents, children with Autism Spectrum Disorders, and all students with significant behavior issues.
- Autism Action Team - To be Developed at each School
  - Discuss and improve delivery of services to students
  - Discuss and improve awareness of courses on-line, traditional, or combination
  - Improve communication and collaboration between classrooms and schools
  - Build capacity within the division

The Division Superintendent and the Franklin County School Board have the responsibility to inform the residents of the County and the members of the Franklin County Board of Supervisors about all of the educational needs of the Franklin County Public Schools. Copies of detailed school budgets will be available to the public on-line, in the County Library and in all school libraries by Friday, March 15, 2013. The Franklin County Board of Supervisors has the responsibility of making a funding decision relative to the projected financial needs of the school division.

During 2009-10, 2010-11, 2011-12 and 2012-13 the School Division has experienced some reductions in staffing and programs. Between 2008-09 and 2012-13 State funding, excluding sales taxes, has been reduced from \$36,317,273 in 2008-09 to \$28,736,148 in 2012-13 for a total reduction of \$7,581,125. This is a 20.9% reduction in State funding in only four years. Our survival as a quality public school system has depended upon 5 main factors as follows:

1. Reductions in Staff and Programs
2. Temporary Federal Stimulus Funding
3. Temporary Federal Education Jobs Funding
4. Financial Support from the Franklin County Board of Supervisors and County Administration
5. Usage of Local School Carryover Funding from 2011-12 into 2012-13 of \$1,417,555

During these difficult economic times we have been able to maintain a quality school system and recently we have been rated number four (4) in the Commonwealth of Virginia in spite of the many difficulties that we have endured. The residents of Franklin County have received good value from their investment of tax dollars in education. The State has recently implemented a new letter-grading system for rating individual schools. Franklin County's 16 schools received 15 A's and 1 B. All 16 schools are also fully accredited by the State.

Poorly-funded State mandates have also created difficulties for us. As cited earlier, in the past four years State revenue to our school division has declined by \$7,581,125 which is a 20.9% reduction. One example of mandates is that for 2012-13 the State mandated that the three Virginia Retirement System (VRS) rates for retirement, health care credit and group life insurance be dramatically increased. The cost of this mandate for us totaled \$2,335,573 and the State provided \$1,285,527, which reduced the State revenue decline cited above from what would have been a decline of \$8,866,652. The problem here is that the mandate cost was \$2.3 million with \$1.3 million provided to partially offset the mandate. The real result of this is that the 2012-13 School Budget had to absorb the loss of another \$1 million that could have been used to support the educational mission in many other ways.

You can begin to see the fact that the Commonwealth has balanced its budget at the expense of proper support for public education. Last year, Rick Huff referred to this situation as "the shift".

The proposed 2013-14 School Budget is what could be termed a stabilization budget. In order to maintain and stabilize this lean and slimmed-down school system it really is necessary for us to request additional local funding totaling \$2,525,442. This funding is needed to fund the following items: (1) another VRS retirement mandate costing \$149,289, (2) additional necessary staffing costing \$157,902, (3) an employee group health insurance premiums increase costing \$262,500, (4) replacing one-time carryover funding of \$1,417,555 and (5) \$1,644,583 for a minimum 2.5% cost-of-living move up one step pay increase for our staff---the first base-pay increase after 4 years. The cost of these items will be partially offset by \$1,106,387 in budget reductions and additional revenues. Additional responsible budget cuts beyond these have been extremely difficult to find.

This requested funding will help us greatly in stabilizing and maintaining the existing quality of our school division.

This proposed budget which totals \$80,387,070 for 2013-14 includes a total proposed net increase of \$1,386,139 (1.8% increase) from an adjusted total of \$79,000,931 for 2012-13. This proposed budget has already been reduced during the period from November 2012 into March 2013 as the School Board and School Administration and Staff have worked to develop it.

The proposed 2013-14 School Budget includes a requested increase in County Funds for Operations of \$2,525,442. Also included, for your additional consideration, is an additional separate School Budget request that totals \$2,609,798.

The Division Superintendent and the Franklin County School Board respectfully requests that the Franklin County Board of Supervisors consider fully funding the Proposed 2013-14 School Budget. We think that this is one of the best investments that you could make for the positive future of Franklin County and its citizens. We continue to look forward to working cooperatively with you to maintain and improve the educational opportunities that are available for our citizens. We respectfully request that you make your best efforts to fund this proposed School Budget.

We would also like to take this additional opportunity to express our thanks and sincere appreciation for your support, especially for providing for the two one-time cost-of-living payments to employees and the cooperation with and creative funding of the five-year school capital projects plan.

We would like to take this opportunity to apologize for the fact that we have not yet made all of the budget adjustments necessary to completely offset the \$1,417,555 in one-time funding from 2011-12 that you generously allowed us to carry over into the 2012-13 School Budget. As shown on the attached schedule, we have been able to offset \$559,051 (\$477,820 + \$81,231 = \$559,051) which leaves \$858,504 within our 2013-14 proposed budget request, that may still need to be offset. We simply wanted you to have another chance to consider providing on-going funding to solve this issue as an alternative to making these further reductions. We did not think that it would be wise to cut the remaining \$858,504 without giving everyone a chance to reconsider the possible effects of such an action. We had also hoped that the State would have helped us more and we would have seen improvements in our economy that would address the shortfalls.

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- 1. Reductions in Staff and Programs
- 2. Temporary Federal Stimulus Funding
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This requested funding will help us greatly in stabilizing and maintaining the existing quality of our school division.

On March 11, 2013, the School Board also approved an Additional Separate School Board Budget Request that includes items totaling \$2,609,798. The School Board is requesting that you consider funding this request in addition to the \$80,387,070 School Operating Budget.

We request that you carefully consider these matters. We sincerely look forward to working with you to meet the needs of Franklin County Public Schools.

Franklin County Public Schools  
2013-14 School Budget Funding Needs  
Revised March 12, 2013

Replace One-Time Carryover Funding \$1,417,555

Proposed Budget Reductions 1-5 for 2013-14:  
1. a. Cut 3 Secondary & 5 Elementary School Bus Routes – Salaries & Benefits (144,180)

(8 x \$10,248 = \$81,984 + \$18,996 + \$43,200 = \$144,180)	
b. Cut 8 Bus Routes – Diesel Fuel (\$15,300 + \$19,200 = \$34,500)	(34,500)
2. Restructure Title II Federal Programs – Fund 2 Additional Instructional Coach Positions (\$37,426 x 2 = \$74,852 + \$19,409 + \$10,800 = \$105,061)	(105,061)
3. Restructure the Title VI-B Federal Program – Fund 3 Additional Sp Ed Teaching Positions (\$34,897 x 3 = \$104,691 + \$27,146 + \$16,200 = \$148,037)	(148,037)
4. Cut Early Reading Intervention Program to Minimum Required by VDOE	(18,732)
5. Cut AP Grant Matching Funds	<u>(27,310)</u> (477,820)
Less Additional State Revenues (\$525,567 - \$444,336 = \$81,231)	<u>(81,231)</u>
Total Offsets	<u>(559,051)</u>
Unreplaced One-Time Funding	<u>858,504</u>
2013-14 Needed Budget Increases:	
a. VRS Phase-In Another 1%	149,289
b. Unbudgeted Additional Staffing	157,902
c. Minimum 2.5% Cost-of-Living Move Up One Step Pay Increase	1,644,583
d. Additional Group Health Insurance Premiums	262,500
e. Less Additional State Revenues for Pay Increase	(444,336)
f. Reduction in Debt Service Budget	<u>(103,000)</u>
Net 2013-14 Needed Budget Increases	<u>1,666,938</u>
Additional County Funding Needed–School Operating Budget	<u>\$2,525,442</u>
Additional County Funding Needed–Separate School Budget Request	<u>\$2,609,798</u>

Thank You!

Franklin County Public Schools  
25 Bernard Road  
Rocky Mount, Virginia 24151

W. Mark Church, Ph.D.  
Division Superintendent

Dr. Church thanked the Board for their continued support and for the opportunity to present the proposed School Board Budget for FY'2013-2014.

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Chairman Cundiff adjourned the meeting.

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DAVID CUNDIFF  
CHAIRMAN

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SHARON K. TUDOR, MMC  
COUNTY CLERK